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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 38. LEGAL ACTIVITIES

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Table 38.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	16 854.0	(38.1)	(41.3)	-	(1 667.7)	(1 747.1)	15 106.9
Other staff costs	1 206.7	(53.0)	0.9	-	(71.7)	(123.8)	1 082.9
Consultants and experts	736.7	(7.1)	(1.0)	-	89.1	81.0	817.7
Travel	1 476.2	(37.8)	(0.8)	-	141.0	102.4	1 578.6
Contractual services	2 615.1	(1.9)	(14.4)	-	(738.0)	(754.3)	1 860.8
General operating expenses	856.6	-	(2.2)	-	64.6	62.4	919.0
Supplies	33.7	(2.4)	(1.9)	-	22.5	18.2	51.9
Equipment	132.2	(1.3)	(1.3)	-	22.2	19.6	151.8
Fellowships and contributions	244.4	-	(1.2)	-	(1.3)	(2.5)	241.9
Total	24 155.6	(141 6)	(63.2)	-	(2 139.3)	(2 344.1)	21 811.5

Extrabudgetary resources:

Previously estimated expenditures: $3 193.0
Revised estimated expenditures: $3 794.1

38.1 The appropriations for 1992-1993 under this section relate to requirements of the Office of Legal Affairs from 1 July 1992 through 31 December 1993 and reflect the consolidation of the former Office for Ocean Affairs and the Law of the Sea into the Office of Legal Affairs during the first phase of the restructuring of the Secretariat. Requirements for the first half of 1992 are reflected under sections 9 and 10 above. Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Decrease: $1,667,700)

38.2 The net reduction of $1,667,700 under posts relates to the level of vacancies in the Division for Ocean Affairs and the Law of the Sea and the Codification Division.

B. Other staff costs (Decrease: $71,700)

38.3 The net reduction of $71,700 is the result of a reduction under general temporary assistance for the United Nations Conference on Straddling Fish Stocks and Highly Migratory Fish Stocks ($95,200), which was partially offset by additional requirements for the Division of Ocean Affairs and the Law of the Sea.

C. Consultants and experts (Increase: $89,100)

38.4 The net increase of $89,100 is directly attributable to the requirements for the Commission of Experts established pursuant to Security Council resolution 780 (1992), expenditures for which have been met through the redeployment of resources from within the overall provision under section 38.

D. Travel (Increase: $141,000)

38.5 The net increase of $141,000 is the result of the increased requirements by members of the Administrative Tribunal ($76,000) and by the Commission of Experts established pursuant to Security Council resolution 780 (1992) ($91,300). These increases were partially offset by decreases in requirements of the United Nations Commission on International Trade Law (UNCITRAL) in Vienna and of the Division for Ocean Affairs and the Law of the Sea.

E. Contractual services (Decrease: $738,000)

38.6 The decrease of $738,000 relates to reduced requirements under external printing ($688,700), which was partly the result of the late issuance of some publications, and under honoraria ($49,300), which was related to the lower than expected attendance of members of the International Law Commission at its sessions.

F. General operating expenses (Increase: $64,600)

38.7 The additional requirement of $64,600 is attributable to the communications requirements of the Office of the Legal Counsel, arising primarily from the need for rapid communications with the many peace-keeping and other missions overseas.

G. Supplies (Increase: $22,500)

38.8 The additional requirement of $22,500 relates mainly to the increased need for supplies and materials by the Division for Ocean Affairs and the Law of the Sea.

H. Equipment (Increase: $22,200)

38.9 The increase of $22,200 relates, inter alia, to the requirements of the Commission of Experts established by Security Council resolution 780 (1992) in setting up its office in Geneva ($19,600) and additional requirements of the Division for Ocean Affairs and the Law of the Sea ($2,200).